

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Department of Finance	4,805,200	4,804,300	5,139,800	5,139,800	5,529,200	5,619,900
Total	4,805,200	4,804,300	5,139,800	5,139,800	5,529,200	5,619,900
By Fund Source						
Dedicated	4,805,200	4,804,300	5,139,800	5,139,800	5,529,200	5,619,900
Total	4,805,200	4,804,300	5,139,800	5,139,800	5,529,200	5,619,900
By Object						
Personnel Costs	3,414,500	3,341,700	3,666,200	3,666,200	3,849,900	3,950,100
Operating Expenditures	1,258,700	1,330,700	1,370,900	1,370,900	1,482,700	1,467,200
Capital Outlay	132,000	131,900	102,700	102,700	196,600	202,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	4,805,200	4,804,300	5,139,800	5,139,800	5,529,200	5,619,900
FTP Positions	51.00	51.00	52.00	52.00	52.00	52.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	52.00	0	5,139,800	52.00	0	5,139,800
5.00 FY 2008 Total Appropriation	52.00	0	5,139,800	52.00	0	5,139,800
7.00 FY 2008 Estimated Expenditures	52.00	0	5,139,800	52.00	0	5,139,800
8.40 Removal of One-Time Expenditures	0.00	0	(133,000)	0.00	0	(133,000)
9.00 FY 2009 Base	52.00	0	5,006,800	52.00	0	5,006,800
10.10 Employee Benefit Costs	0.00	0	122,900	0.00	0	122,900
10.20 Inflationary Adjustments	0.00	0	15,500	0.00	0	0
10.30 Replacement Items	0.00	0	217,200	0.00	0	220,200
10.40 Interagency Nonstandard Adjustments	0.00	0	26,000	0.00	0	26,000
10.60 Change In Employee Compensation	0.00	0	32,200	0.00	0	161,000
11.00 FY 2009 Total Maintenance	52.00	0	5,420,600	52.00	0	5,536,900
Department of Finance						
12.01 Position Reclassification	0.00	0	28,600	0.00	0	0
12.02 Additional Vehicle	0.00	0	22,000	0.00	0	25,000
12.03 Two Temporary Employees	0.00	0	48,000	0.00	0	48,000
12.04 Encrypted Secure Email	0.00	0	10,000	0.00	0	10,000
13.00 FY 2009 Total	52.00	0	5,529,200	52.00	0	5,619,900
Amount Change From Original Approp	0.00	0	389,400	0.00	0	480,100
Percent Change From Original Approp	0.00%	0.00%	7.58%	0.00%	0.00%	9.34%